Table 5.6

FUNCTION: Office of the Chief Operations Officer			
SUB-FUNCTION: Programme Management Office			
REPORTING LEVEL	**DETAIL**		
OVERVIEW	The main objectives of the PMO section are the following: • Provide an efficient PMO service • Project tracking • Vendor and Contracts management • Project progress and expenditure reporting • Providing overall programme and project management for the municipality • Information management		
ANALYSIS OF FUNCTION	**Number and cost to employer of personnel:**	**Total**	**Cost**
	Professional (Directors/Managers)	2	R1,623,380.65
	Field (Supervisors/Foremen)	0	R0
	Office (Clerical/Administration)	2	R552,412.93
	Non-professional (blue collar, outside workforce)	0	R0
	Temporary	0	R0
	Contract	0	R0
	Total operating cost of PMO function		**R1,853,107**

Table 5.6.1 Project Tracking

Department	Number of projects	Total budget
Infrastructure Department	38	R101,311,604.00
Community Services	20	R45,787,374
Economic Development & Planning	23	R154,586,104.79
Chief Operating Officer	3	R922,096.00
Finance	12	R16,768,578.97
Mayoral Special Projects	13	Sponsorships
TOTAL	**96**	**R319,375,757.76**

Table 5.6.2

FUNCTION: Corporate Support Services	
SUB-FUNCTION: Human Resources & Skills Development Training	
REPORTING LEVEL	**DETAIL**
OVERVIEW	The Human Resources and Skills Development Training Section thrives to achieve the following objectives: • To maintain and sustain an active Local Labour Forum as envisaged in the Collective Agreement on Organisation Rights, through mutual liaison with organized labour on matters of mutual concern. • To give effect to, and regulate the fundamental rights conferred by fair labour practice provision in the Constitution, which state that everyone has the right to fair labour practices. By re-affirming the statutory provisions as laid down in the Labour Relations Act, the Basic Conditions of Employment Act, the Employment Equity Act, other labour legislation and the various collective agreements. • To conduct fair labour practices in such a way that referrals to the Commission for Conciliation, Mediation and Arbitration or the South African Local Government Bargaining Council will be minimized. • To promote a safe working environment as captured in Section 152(1)(d) of the Constitution of South Africa, in line with the provisions of the Occupational Health and Safety Act of 1993. • To build internal capacity of all employees, transfer skills, focusing on individual career planning, assisting individual training by providing bursaries, conducting regular skills audits and identifying training needs in relation to individual job descriptions. To assist and support these processes by providing mentorships and coaching programmes. • To apply focused training through approved, procured, accredited and reputable service providers, that carries credits for formal qualifications based on NQF level credits in order to provide permanent qualifications. • To increase departmental capacity and productivity by attending on a regular basis to departmental training needs. • To provide an employee support programme to assist in stabilizing social and work related challenges. • To make any effort necessary to improve the workforce' moral and attitude towards the employer in order to create a positive climate and culture throughout the organization, by effectively and efficiently attending to employees benefits, individual needs, remuneration and aspects that may create negativity in the organization. • Thus creating a climate of ownership, buy-in and mutual trust within the organization. • To manage diversity throughout the organization by providing training mentoring, coaching and transfer of skills, in order to build unity and team spirit.

SUB-FUNCTION: Human Resources & Skills Development Training	
REPORTING LEVEL	**DETAIL**
DESCRIPTION OF FUNCTION	The function of human resource management within the municipality is administered as follows and includes: • Performance Management Systems & Recruitment • Industrial Relations • Personnel Benefits & Administration • Skills Development & Training • Employee Support Programme Strategic objectives - Develop a Municipal Human Resource Plan - Develop required Human Resource policies - Implement and maintain a Workplace Skills Development PRogramme - Implement and maintain the Employment Equity Plan - A plan to ensure effective Labour Relations practices throughout the municipality - Conduct Employee Satisfaction Surveys - Develop formal job descriptions in line with new structure - Implement an Individual Performance Management System that aligns with the Organisational Performance Management System - Implement the Workplace HIV and AIDS policy - Conduct Organisation Culture Audits in line with ideal organization values - Develop a Change Implementation Plan All these focus areas are condensed into action plans and progress reports are delivered to top management on a quarterly basis. The key performance and critical performance areas were also included in individual performance targets, in performance contracts. Key issues for 2008/2009: ▪ Develop a Municipal Human Resources Plan ▪ Implementing of the Human Resources Plan ▪ Develop required Human Resources policies ▪ Implement the workplace Skills Development Programme ▪ Implement the Employment Equity Plan ▪ Improve the employee satisfaction rate as recorded in the outcome Employee Satisfaction Survey ▪ Develop and finalize formal job descriptions in line with new structure in terms of the TASK format

SUB-FUNCTION: Human Resources & Skills Development Training			
REPORTING LEVEL	**DETAIL**	**Total**	**Cost**
ANALYSIS OF FUNCTION	Key issues for 2008/2009 (Cont.) ▪ Implement an Individual Performance Management System that aligns with the Organisation Performance Management System ▪ Implement the Workplace HIV and AIDS Policy ▪ Conduct Organisation Culture Audits in line with ideal organization values Develop a Change Implementation Plan		
	Number and cost to employer of personnel:		
	Professional (Directors/Managers) Field (Supervisors/Foremen) Office (Clerical/Administration) Non-professional (blue collar, outside workforce) Temporary Contract	2 0 18 1 6 0	R937,222.79 R0 R2,709,699.00 R85,293.00 R223,033.12 R0
	Total operating cost of Human Resources & Skills Development Training function		**R7,167,037**
	Performance during the year, performance targets against actual achieved and plans to improve performance		
	Local Labour Forum For the last quarter of 2008/09 the Local Labour Forum was dysfunctional due to the disagreements between management and the unions. The meetings could not reach quorum due to non attendance by certain members of the forum. ● Workshop was arranged but had to be cancelled due to the elections of shop stewards by both unions ● Task team was put in place to review the organizational structure which was approved on the 1st September 2008 ● The said structure could not be implemented as the Local Labour Forum could not reach a consensus on the implementation plan recommended by the task team.		

SUB-FUNCTION: Human Resources & Skills Development Training	
REPORTING LEVEL	**DETAIL**
ANALYSIS OF ACTIVITY	**Benefits Administration** The section is fully complemented and functional. The issue of capacity building within the section has been addressed by offering training interventions to employees within the unit. **Job evaluations** Job descriptions and organizational structure were submitted to National Job Evaluation Committee for verifications through the process of bench marking with other municipalities. The final results of the evaluations will be audited and submitted in the 2009/10 financial year for implementation. **Organisational Structure** The organizational structure was adopted by Council on the 1st September 2008 in order to achieve the strategic goals of the council. The none approval of the implementation plan and financial cost has impeded the implementation of the organizational structure as additional R14 000 000.00 was required for full complement. **Performance Management System & Recruitment** The compulsory Performance Management System for Section 57 and senior employees is fully implemented and functional. Individual performance contracts consist of a contract and a performance plan. The performance plan is quarterly evaluated and annually final evaluation determines the final achievement of targets. Targets on the performance plan are in line with the IDP objectives and organizational performance system. The targets are in line with the Service Delivery Budget Implementation Plan. **Recruitment** A total number of new employees processed during the year were 70 (permanent appointment). Most of the employees were on the month to month contract and the Council resolved that they be permanently confirmed. The section processed appointments of 22 temporary employees on month to month and internship programmes. **Skills Development & Training** During the year the section trained 350 employees and councillors. This was achieved through the support of the Development Bank of South Africa (DBSA) which has partnered with SALGA to assist with the capacity building in municipalities. All training interventions were conducted by accredited service providers to ensure quality training and credit bearing for NQF Levels.

SUB-FUNCTION: Human Resources & Skills Development Training	
REPORTING LEVEL	**DETAIL**

ANALYSIS OF ACTIVITY	**Skills Development & Training (Cont.)**

➢ Coordinated effort by the Training Committee

The training committee meets monthly and the following actions are inter alia the responsibilities of the committee:

- ▪ Considerations and granting of bursaries
- ▪ Accreditation at LGSETA
- ▪ Identification of mentors and coaches
- ▪ Skills audit and identification of training needs
- ▪ Implementation of leanerships

Employees Support Programme

The unit was established due to the demand for employee support services on a daily basis. It also has to attend to HIV/Aids in the Workplace and employees were trained as peer educators.

Employment Equity

An Employment Equity Consultative Forum was operational and oversees the implementation of the Employment Equity Plan.

Labour Relations Practices

The Organizational Rights Agreement requires that a consultative forum composing of management and unions be established to ensure effective Labour Relations practices thought the municipality. The consultative forum (Local Labour Forum) is established but is not effective due to disputes and interpretation of the collective agreement on issues of mutual interest. As a result the forum failed to meet in the last quarter of 2008/09 financial year.

DETAIL	07/08	08/09
Industrial Relations:		
During 2008/2009 the following cases are pending:		
SALGBC Cases:		
Cases referred	12	6
Cases pending	5	3
Outcome in favour of employer (Council)	5	2
Outcome in favour of employee	2	1

SUB-FUNCTION: Human Resources & Skills Development Training			
REPORTING LEVEL	**DETAIL**	**07/08**	**08/09**
ANALYSIS OF ACTIVITY	**Labour Court Cases:**		
	Cases referred by Council to review	0	1
	Pending	0	1
	Pending at the High Court	1	1
	Outcome in favour of Council	0	0
	CCMA Cases:		
	Cases referred	1	0
	Cases pending	0	0
	Outcome in favour of employer (Council)	0	0
	Outcome in favour of employee	1	0
	Municipal Human Resources Plan A comprehensive plan was developed. The plan focus on: - Internal Labour supply - External Labour supply - Creating a pool of expertise outside the organization as per Employment Equity plan - Capacity building - Identification of training needs - Implementing of learnerships - Development of system of mentorship - Individual career planning - Successor planning - Skills audits		
	Key statistical information		
	Separations (terminations)	0	2
	Retirements	21	13
	Resignations	34	46
	Deceased	7	25
	Injuries on duty	22	30
	Disciplinary cases	21	25
	Dismissals	3	3
	Suspensions	3	2